

Office of the
Legislative Fiscal Analyst

FY 2005 Budget Recommendations

Joint Appropriations Subcommittee for
Natural Resources

Utah Department of Natural Resources
Parks and Recreation Operating Budget

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1.0 Summary: Parks and Recreation - Operating Budget

The mission of the Division of Parks and Recreation is to enhance the quality of life in Utah through parks, people and programs. Utah has 42 state parks that are a combination of heritage, scenic and recreation parks. Created under UCA 63-11-17.1, the division is responsible for management and development of all state parks, statewide boating safety and statewide off-highway vehicle safety. The Board of Parks and Recreation provides policy direction.

One of the division's recent emphases is creating partnerships with other entities, especially in the Boating and Off-Highway Vehicle Programs. These partnerships help create recreational opportunities for the public without the entire financial burden being borne by the state. For example, the division has worked well with several federal and local agencies to develop the Piute ATV trail. The division has also improved several state parks through matching funds from the federal government; and local citizen groups assist in park planning.

	Analyst FY 2005 Base	Analyst FY 2005 Changes	Analyst FY 2005 Total
Financing			
General Fund	8,269,900	(6,800)	8,263,100
Federal Funds	965,600		965,600
Dedicated Credits Revenue	301,100	115,000	416,100
GFR - Boating	3,203,800		3,203,800
GFR - Off-highway Vehicle	2,307,300		2,307,300
GFR - State Park Fees	7,823,500	1,237,200	9,060,700
Total	\$22,871,200	\$1,345,400	\$24,216,600
Programs			
Director	392,000	(6,800)	385,200
Board	16,700		16,700
Park Operations	16,703,100	1,352,200	18,055,300
Comprehensive Planning	335,900		335,900
Administration	577,500		577,500
Design and Construction	445,600		445,600
Reservations	248,700		248,700
Law Enforcement	158,200		158,200
Fiscal and Accounting	792,200		792,200
Boating	1,012,800		1,012,800
OHV	1,145,200		1,145,200
Grants and Trails	253,700		253,700
Park Management Contracts	789,600		789,600
Total	\$22,871,200	\$1,345,400	\$24,216,600
FTE/Other			
Total FTE	350.3	8.0	358.3

2.0 Issues: Parks and Recreation - Operating Budget

2.1 Transfer to Attorney General's Office

The DNR and the Attorney General's Office have agreed to transfer one employee from the DNR payroll to the AG payroll. Since the employee's work is divided among six divisions, each affected division will transfer \$6,800. The Analyst recommends the Legislature approve the transfer.

General Fund..... (\$6,800)

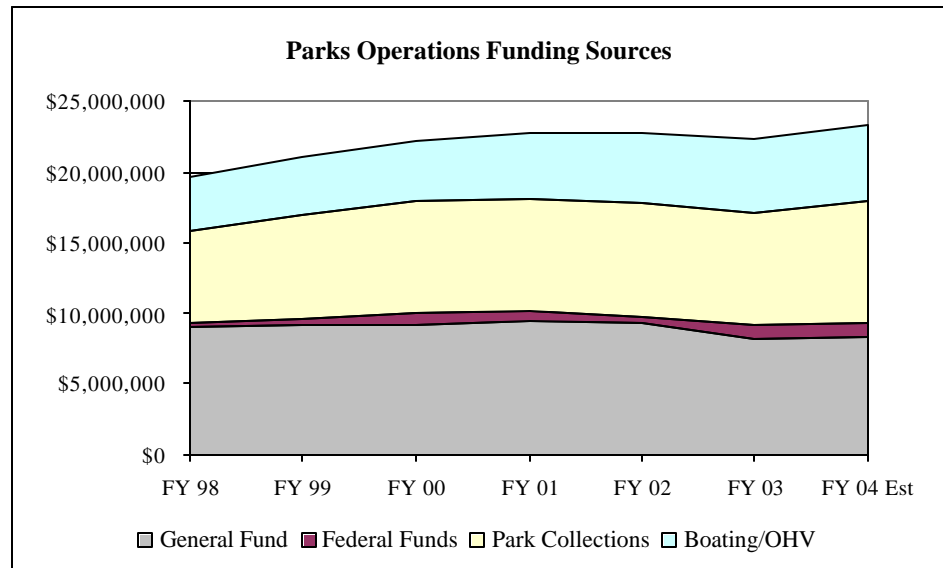
2.2 Opening of Soldier Hollow Golf Courses in FY 2005

The two new 18-hole golf courses at Soldier Hollow, for which the state issued revenue bonds totaling \$12M, will open at the beginning of FY 2005. The first bond payment will also be due in FY 2005. The Analyst recommends an increased appropriation from park collections in order to operate the new courses. It is likely that the courses will lose money for the division at least for a year or two, though the amount and duration of losses will depend on a variety of things. Dedicated Credits come from a statutory "user fee" of \$1.50 per nine holes that is in addition to the regular greens fees established by the Parks Board. They are nonlapsing and must be used for facilities or equipment. Restricted Fund revenues come from all other collections.

Dedicated Credits.....\$115,000
General Fund Restricted – State Park Fees\$1,237,200

3.0 Programs: Parks and Recreation - Operating Budget

The following chart shows the mix of revenue sources in the Parks - Operating Budget from FY 1998 to FY 2004:



FY 2004 estimated park collections are \$8.6M—probably too optimistic. The highest collections ever occurred in FY 2002 with \$8.2M. Weather conditions were optimal during that year. FY 2003 collections were \$8.0M. See item 3.3 (Park Operations) for more statistical information.

Each year the Parks Board reviews the fee structure and makes changes based on system needs and public input. In the past three years fees have increased at a faster rate than in previous years. The most significant change made for calendar year 2004 will be eliminating the senior “Fun Tag” as required by the legislature and replacing it with a 50% discount. A detailed listing of fees is attached at the end of this section.

An important revenue source for the division's boating programs is the General Fund Restricted - Boating Account. Monies are deposited in this account from boat registration fees and from the gas tax, assuming a usage of 155 gallons of gas per registered boat per year. Though this assumed amount is probably understated, it is the number that has been agreed upon with UDOT and the Tax Commission.

Another important revenue source is the General Fund Restricted - Off-Highway Vehicle Account. Monies enter this account from off-highway vehicle (including snowmobile) registration fees plus .5% of motor fuel tax revenues, up to \$1,050,000 per year.

3.1 Director's Office

Recommendation

The Analyst recommends a budget of **\$385,200**, all from the General Fund.

	2003	2004	2005	Est/Analyst
Financing	Actual	Estimated*	Analyst	Difference
General Fund	392,000	382,400	385,200	2,800
General Fund, One-time		1,100		(1,100)
Lapsing Balance	(5,300)			
Total	\$386,700	\$383,500	\$385,200	\$1,700
Expenditures				
Personal Services	293,500	293,000	294,700	1,700
In-State Travel	2,600	5,000	5,000	
Out of State Travel	13,700	20,000	20,000	
Current Expense	74,200	62,800	62,800	
DP Current Expense	2,700	2,700	2,700	
Total	\$386,700	\$383,500	\$385,200	\$1,700
FTE/Other				
Total FTE	3.4	3.0	3.0	0.0
*Non-state funds as estimated by agency				

Transfer to Attorney General's Office

The DNR and the Attorney General's Office have agreed to transfer one employee from the DNR payroll to the AG payroll. Since the employee's work is divided among six divisions, each affected division will transfer \$6,800. The Analyst recommends the Legislature approve the transfer.

General Fund..... (\$6,800)

Purpose

UCA 63-11-18 provides that "the Director shall have the responsibility for: acquisition, planning, protection, development, operation, use, and maintenance of park area and facilities in such manner as may be established by the policies and rules and regulations of the board." This program also contains the Government Relations director and an administrative secretary.

Previous Budget Action Report

In the 2003 General Session the Legislature transferred \$8,600 in ongoing General Funds from this line item to the Building Operations line item to help cover increased maintenance costs. The transfer was effective for FY 2003 forward.

3.2 Board

Recommendation

The Analyst recommends a budget of **\$16,700** for the board's travel and per diem costs.

	2003	2004	2005	Est/Analyst
Financing	Actual	Estimated*	Analyst	Difference
General Fund	16,700	16,700	16,700	
Lapsing Balance	(2,400)			
Total	\$14,300	\$16,700	\$16,700	\$0
Expenditures				
Personal Services	7,200	7,500	7,500	
In-State Travel	5,800	6,900	6,900	
Current Expense	1,300	2,300	2,300	
Total	\$14,300	\$16,700	\$16,700	\$0

*Non-state funds as estimated by agency

Purpose

UCA 63-11-12 establishes the nine-member Board of Parks and Recreation and states that it shall be the policy-making body of the division. This appropriation provides the funding for the board's administrative costs.

The make-up of the board is:

- One member from each judicial district and one from the public at large
- No more than five members from the same political party
- Persons who have demonstrated an understanding and interest in parks and recreation

3.3 Park Operations

Recommendation

The Analyst recommends a total budget of **\$18,055,300**. Personal Services comprise 67 percent of the recommended appropriation.

	2003	2004	2005	Est/Analyst
Financing	Actual	Estimated*	Analyst	Difference
General Fund	4,591,000	4,594,600	4,555,600	(39,000)
General Fund, One-time		14,500		(14,500)
Federal Funds	128,100	145,300	145,300	
Dedicated Credits Revenue	7,814,300	301,100	416,100	115,000
GFR - Boating	2,858,200	2,884,800	2,885,500	700
GFR - Off-highway Vehicle	1,017,900	1,161,100	1,162,100	1,000
GFR - State Park Fees		8,198,500	8,890,700	692,200
Transfers	66,500			
Beginning Nonlapsing	315,400	494,700		(494,700)
Closing Nonlapsing	(494,700)			
Lapsing Balance	37,600			
Total	\$16,334,300	\$17,794,600	\$18,055,300	\$260,700
Expenditures				
Personal Services	11,006,200	11,825,400	12,179,400	354,000
In-State Travel	113,400	116,200	116,200	
Out of State Travel	3,800	3,000	3,000	
Current Expense	4,086,800	4,833,000	4,981,400	148,400
DP Current Expense	77,300	74,300	49,300	(25,000)
Capital Outlay	506,900	713,000	496,300	(216,700)
Other Charges/Pass Thru	539,900	229,700	229,700	
Total	\$16,334,300	\$17,794,600	\$18,055,300	\$260,700
FTE/Other				
Total FTE	265.7	294.8	302.8	8.0

*Non-state funds as estimated by agency

Opening of New Soldier Hollow Golf Courses in FY05

The two new 18-hole golf courses at Soldier Hollow, for which the state issued revenue bonds totaling \$12M, will open at the beginning of FY 2005. The first bond payment will also be due in FY 2005. The Analyst recommends an increased appropriation from park collections in order to operate the new courses. It is likely that the courses will lose money for the division at least for a year or two, though the amount and duration of losses will depend on a variety of things. Dedicated Credits come from a statutory “user fee” of \$1.50 per nine holes that is in addition to the regular greens fees established by the Parks Board. They are nonlapsing and must be used for facilities or equipment. Restricted Fund revenues come from all other collections.

Dedicated Credits\$115,000
General Fund Restricted – State Park Fees\$1,237,200

Purpose

Under the Associate Director of Operations, this program provides for the daily operations of the 42 state parks. Hosting the public, interpretation, law enforcement, park maintenance, and administrative functions within the parks are done within this program. This is the largest and most comprehensive program in the division.

Enforcement of boating and OHV laws

Park Rangers also enforce water safety at non-park sites such as Lake Powell, and Flaming Gorge. They also enforce OHV regulations and help police the trail system. During the winter they assist with trail grooming and other needs.

Three types of parks

State parks are divided into three categories: Heritage, Recreation, or Scenic. Each park is unique and requires unique knowledge and experience from the park manager.

Performance Measures

Description	FY00	FY01	FY02	FY03
Park visitors	6,737,083	6,295,779	5,940,741	4,996,182
Total park revenues	\$7,848,800	\$7,929,200	\$8,212,500	\$7,994,900
Cost per visitor	\$2.52	\$2.61	\$3.00	\$3.27
Revenue per visitor	\$1.17	\$1.26	\$1.38	\$1.60
Percent of return	46%	48%	46%	49%
Visitors per FTE	18,400	16,641	16,200	14,309
Average revenue per park	\$191,400	\$193,400	\$200,300	\$205,400

Note a 26 percent decrease in visitation between FY 2000 and FY 2003. While visitation numbers are estimates, the trend is accurate. Decreases are attributed to park closures, the economy, 9/11, low water levels, resistance to fee increases, news media coverage of drought, and statewide fire restrictions. FY04 should show some improvement.

Previous Budget Action Report

The 2003 Legislature cut \$40,000 in ongoing General Funds from this program as part of the requirement to reduce budgets by an additional two percent.

Passage of H.B. 264 during the 2003 General Session created a new restricted fund called the State Park Fees Account. Prior to this account, almost all park collections were deposited as Dedicated Credits. Now those same fees (excluding up to \$75,000 from buffalo sales and all golf user fees) are deposited into and appropriated out of the new restricted account.

House Bill 188 also passed, which eliminated the requirement to provide a free "Fun Tag" to senior citizens of the state. Revenues anticipated from this bill were estimated at \$345,000. The Board has recently implemented a new program to offer seniors a season pass at a 50% discount. It remains to be determined whether revenues will come in as estimated. The bill should benefit the park system further over the years as the number of senior citizens continues to grow faster than other segments of the population.

3.4 Comprehensive Planning

Recommendation

The Analyst recommends a budget of **\$335,900** entirely from the General Fund.

	2003	2004	2005	Est/Analyst
Financing	Actual	Estimated*	Analyst	Difference
General Fund	334,600	335,800	335,900	100
General Fund, One-time		1,100		(1,100)
Lapsing Balance	(6,400)			
Total	\$328,200	\$336,900	\$335,900	(\$1,000)
Expenditures				
Personal Services	253,600	284,300	283,300	(1,000)
In-State Travel	2,600	4,900	4,900	
Current Expense	61,500	39,500	39,500	
DP Current Expense	9,000	8,200	8,200	
Other Charges/Pass Thru	1,500			
Total	\$328,200	\$336,900	\$335,900	(\$1,000)
FTE/Other				
Total FTE	3.9	5.3	5.3	0.0

*Non-state funds as estimated by agency

Purpose

UCA 63-11-13 requires the division to formulate a long-range, comprehensive plan and program for the acquisition, planning, protection, operation, maintenance, development, and wise use of areas of scenic beauty, recreational utility, historic, archaeological or scientific interest.

3.5 Administration

Recommendation

The Analyst recommends a budget of **\$577,500**, entirely from the General Fund.

	2003	2004	2005	Est/Analyst
Financing	Actual	Estimated*	Analyst	Difference
General Fund	555,900	577,700	577,500	(200)
General Fund, One-time		1,500		(1,500)
Lapsing Balance	(19,600)			
Total	\$536,300	\$579,200	\$577,500	(\$1,700)
Expenditures				
Personal Services	432,400	450,300	448,800	(1,500)
In-State Travel	1,600	6,400	6,400	
Current Expense	96,500	114,700	114,500	(200)
DP Current Expense	5,800	7,800	7,800	
Total	\$536,300	\$579,200	\$577,500	(\$1,700)
FTE/Other				
Total FTE	7.5	7.5	7.5	0.0

*Non-state funds as estimated by agency

Purpose

This program is responsible for the administrative side of division responsibilities. Public information, volunteer coordination, and data processing functions are covered in this program. The Associate Director for Administration represents the Director in his absence and is covered by the same statute as the Director when fulfilling this role. The Volunteer Coordinator has recruited 135,000 hours of volunteer time in the last fiscal year with a dollar value of \$1.6 million.

The Deputy Director for Administration oversees the following programs:

- Fiscal and Accounting
- Grants and Trails
- Reservations
- Boating Administration
- OHV Administration

3.6 Design and Construction

Recommendation

The Analyst recommends a budget of \$445,600 from the General Fund.

	2003	2004	2005	Est/Analyst
Financing	Actual	Estimated*	Analyst	Difference
General Fund	438,500	431,800	445,600	13,800
General Fund, One-time		1,200		(1,200)
Lapsing Balance	(27,200)			
Total	\$411,300	\$433,000	\$445,600	\$12,600
Expenditures				
Personal Services	361,300	365,700	378,300	12,600
In-State Travel	5,100	5,000	5,000	
Current Expense	41,200	58,300	58,300	
DP Current Expense	3,700	4,000	4,000	
Total	\$411,300	\$433,000	\$445,600	\$12,600
FTE/Other				
Total FTE	6.0	5.8	6.0	0.2

*Non-state funds as estimated by agency

Purpose

This program provides the coordination of facilities construction and implementation of the division's development priorities. The program serves as a liaison with the Division of Facilities Construction and Management (DFCM) on the use of monies now appropriated to DFCM for capital improvements at state park facilities.

3.7 Reservations

Recommendation

The Analyst recommends a total budget of **\$248,700**. Restricted Fund revenues come from reservation fees (see fee schedule).

	2003	2004	2005	Est/Analyst
Financing	Actual	Estimated*	Analyst	Difference
General Fund	60,800	56,200	78,700	22,500
General Fund, One-time		200		(200)
Dedicated Credits Revenue	180,600			
GFR - State Park Fees		193,000	170,000	(23,000)
Lapsing Balance	8,700			
Total	\$250,100	\$249,400	\$248,700	(\$700)
Expenditures				
Personal Services	172,100	160,900	160,200	(700)
In-State Travel		2,000	2,000	
Current Expense	52,400	58,800	58,800	
DP Current Expense	25,600	27,700	27,700	
Total	\$250,100	\$249,400	\$248,700	(\$700)
FTE/Other				
Total FTE	6.5	5.4	5.4	0.0

*Non-state funds as estimated by agency

Purpose

This program provides for a computerized central camping reservation system to accommodate park users. Reservations can now be made over the Internet in addition to other ways.

3.8 Law Enforcement

Recommendation

The Analyst recommends a budget of **\$158,200**, entirely from General Funds. This program's budget has decreased significantly over the last three years. The FY 2002 appropriation was \$350,000 with three FTEs. Currently the only employee in this program is an Executive Secretary. Significant Current Expenses include \$7,100 for wireless communication services; \$51,000 for other communication services; and \$30,400 for radio equipment/services.

	2003	2004	2005	Est/Analyst
Financing	Actual	Estimated*	Analyst	Difference
General Fund	175,000	158,200	158,200	
General Fund, One-time		100		(100)
Lapsing Balance	(10,600)			
Total	\$164,400	\$158,300	\$158,200	(\$100)
Expenditures				
Personal Services	59,600	43,000	42,900	(100)
In-State Travel	1,500	1,900	1,900	
Current Expense	101,800	101,500	101,500	
DP Current Expense	1,500	1,900	1,900	
Capital Outlay		10,000	10,000	
Total	\$164,400	\$158,300	\$158,200	(\$100)
FTE/Other				
Total FTE	1.2	1.0	1.0	0.0

*Non-state funds as estimated by agency

Purpose

The Division has approximately 83 law enforcement FTE in the Park Operations program. The Law Enforcement Program ensures the proper operation of law enforcement responsibilities. Working with the department law enforcement administration, the Parks Law Enforcement program creates and implements policy and procedures for parks, boating, and off-highway vehicle enforcement.

UCA 63-11-17.2 requires law enforcement to protect state parks and park property from misuse or damage and to preserve the peace within state parks. Employees who are POST certified and designated as Park Rangers by the Director, have all the powers, duties, and retirement benefits of law enforcement officers in the state.

3.9 Fiscal and Accounting

Recommendation

The Analyst recommends a total budget of **\$792,200**. Personal Services comprise **80** percent of the recommended appropriation.

	2003	2004	2005	Est/Analyst
Financing	Actual	Estimated*	Analyst	Difference
General Fund	754,700	792,100	792,200	100
General Fund, One-time		2,100		(2,100)
Lapsing Balance	(13,800)			
Total	\$740,900	\$794,200	\$792,200	(\$2,000)
Expenditures				
Personal Services	633,100	634,000	632,000	(2,000)
In-State Travel	1,800	5,000	5,000	
Current Expense	42,600	62,900	44,300	(18,600)
DP Current Expense	63,400	92,300	110,900	18,600
Total	\$740,900	\$794,200	\$792,200	(\$2,000)
FTE/Other				
Total FTE	12.8	13.0	13.0	0.0

*Non-state funds as estimated by agency

Purpose

This program provides the fiscal and accounting support for the division. Accounting, budgeting, contracts, purchasing, and payroll are some of the functions of this program. These are basic fiscal functions found in all agencies.

3.10 Boating

Recommendation

The Analyst recommends a total budget of **\$1,012,800**, funded from federal funds and the GFR - Boating Account. Federal funds come from the U.S. Coast Guard for boating safety equipment and programs.

	2003	2004	2005	Est/Analyst
Financing	Actual	Estimated*	Analyst	Difference
Federal Funds	547,000	694,600	694,500	(100)
GFR - Boating	301,500	319,000	318,300	(700)
Lapsing Balance	(19,400)			
Total	\$829,100	\$1,013,600	\$1,012,800	(\$800)
Expenditures				
Personal Services	204,200	237,700	236,900	(800)
In-State Travel	6,200	10,600	10,600	
Out of State Travel	6,400	7,500	7,500	
Current Expense	213,800	252,300	252,300	
DP Current Expense	3,400	5,500	5,500	
Capital Outlay	395,100	500,000	500,000	
Total	\$829,100	\$1,013,600	\$1,012,800	(\$800)
FTE/Other				
Total FTE	4.4	5.0	5.0	0.0

*Non-state funds as estimated by agency

Purpose

The boating program is one of the oldest in the division. The division has statutory responsibility for the administration and enforcement of the State Boating Act (73-18-3). Demand for boating on Utah's waters has increased greatly over the past decade. New recreation vessels, such as the personal watercraft (PWC) have created unique problems for the program and have resulted in a new PWC education program sponsored by the division. With more users and static resources, the division has been forced to impose boat limits at several parks.

In the 2003 General Session the Legislature passed S.B. 209 "Registration for ATVs and Nonautomobiles" which required that boat and off-highway vehicle registrations be effective for 12 months rather than having the Board of Parks and Recreation establish the day and month that a registration expires for all boats and off-highway vehicles.

3.11 Off-Highway Vehicles

Recommendation

The Analyst recommends a budget of **\$1,145,200**, funded from the GFR – Off-Highway Vehicle Account. This program had \$102,300 in General Funds prior to FY 2002, but they were eliminated during budget cutbacks.

	2003	2004	2005	Est/Analyst
Financing	Actual	Estimated*	Analyst	Difference
Federal Funds	182,900			
GFR - Off-highway Vehicle	1,057,300	946,200	1,145,200	199,000
Lapsing Balance	(36,000)			
Total	\$1,204,200	\$946,200	\$1,145,200	\$199,000
Expenditures				
Personal Services	329,200	289,700	288,700	(1,000)
In-State Travel	4,100	4,200	4,200	
Out of State Travel		2,000	2,000	
Current Expense	393,200	313,200	373,200	60,000
DP Current Expense	2,700	2,800	2,800	
Capital Outlay	475,000	334,300	334,300	
Other Charges/Pass Thru			140,000	140,000
Total	\$1,204,200	\$946,200	\$1,145,200	\$199,000
FTE/Other				
Total FTE	8.1	6.7	6.7	0.0

*Non-state funds as estimated by agency

Purpose

This program is authorized by UCA 41-22-10, 41-22-31, and 63-11-17.1. The division is the recreation authority in the State of Utah, and as such, has responsibility for outdoor recreation activities and law enforcement on Utah's public lands. This includes the construction of trails and OHV riding areas and education programs.

3.12 Grants and Trails

Recommendation

The Analyst recommends a budget of **\$253,700**, funded mostly from the General Fund. Federal funds are used to compensate the division for administration of federal grants.

	2003	2004	2005	Est/Analyst
Financing	Actual	Estimated*	Analyst	Difference
General Fund	165,800	126,200	127,900	1,700
General Fund, One-time		400		(400)
Federal Funds	92,500	125,800	125,800	
Total	\$258,300	\$252,400	\$253,700	\$1,300
Expenditures				
Personal Services	226,800	207,500	208,800	1,300
In-State Travel	3,300	5,500	5,500	
Out of State Travel	1,900	3,000	3,000	
Current Expense	25,100	35,100	35,100	
DP Current Expense	1,200	1,300	1,300	
Total	\$258,300	\$252,400	\$253,700	\$1,300
FTE/Other				
Total FTE	3.0	2.6	2.6	0.0

*Non-state funds as estimated by agency

Purpose

The program provides grant auditing and administration. Also included in this program is administration of federal Land and Water Conservation Fund (LWCF) purposes. Staff expertise is offered to local governments.

3.13 Park Management Contracts

Recommendation

The Analyst recommends a budget of **\$789,600** from the General Fund. Dollars will be allocated as follows:

- \$700,000 to This is the Place; an additional \$100 for vehicle insurance.
- \$200 for vehicle insurance at Rails to Trails
- \$38,200 to Salt Lake City for Jordan River transfer; an additional \$4,200 for property insurance.
- \$15,000 to Weber County for Ft. Buenaventura transfer
- \$10,000 to Beaver County for Minersville transfer; an additional \$800 for property insurance.
- \$21,000 to Weber County for patrols at Pineview; an additional \$100 for boat insurance.

	2003	2004	2005	Est/Analyst
Financing	Actual	Estimated*	Analyst	Difference
General Fund	700,000	798,200	789,600	(8,600)
Lapsing Balance	200			
Total	\$700,200	\$798,200	\$789,600	(\$8,600)
Expenditures				
Current Expense	200	2,200	3,600	1,400
Other Charges/Pass Thru	700,000	796,000	786,000	(10,000)
Total	\$700,200	\$798,200	\$789,600	(\$8,600)

*Non-state funds as estimated by agency

Purpose

In June of 1998, the division signed a management agreement with the This is the Place Foundation, under which the Foundation agreed to undertake all phases of operating the park, and the division agreed to request \$800,000 per year (though the Legislature may appropriate less) as a management fee, and upon appropriation, provide appropriated funds to the Foundation to assist in the maintenance and operation of the park.

This program also accounts for contractual (three-year, declining each year) payments to local governments that assumed control of former state parks.

Intent Language

The Analyst also recommends **keeping** intent language from H.B. 1, 2003 General Session:

It is the intent of the Legislature that the Division of Parks and Recreation provide a management fee to the This is the Place Foundation not to exceed \$700,000.

4.0 Additional Information: Parks and Recreation - Operating Budget

4.1 Funding History

	2001	2002	2003	2004	2005
Financing	Actual	Actual	Actual	Estimated*	Analyst
General Fund	9,459,300	9,252,100	8,185,000	8,269,900	8,263,100
General Fund, One-time	20,700	(15,300)		22,200	
Federal Funds	645,300	400,000	950,500	965,700	965,600
Dedicated Credits Revenue	7,946,000	8,159,100	7,994,900	301,100	416,100
GFR - Boating	2,821,800	3,059,800	3,159,700	3,203,800	3,203,800
GFR - Off-highway Vehicle	1,821,300	1,967,000	2,075,200	2,107,300	2,307,300
GFR - State Park Fees				8,391,500	9,060,700
Transfers	33,200	74,400	66,500		
Beginning Nonlapsing	278,300	404,800	315,400	494,700	
Closing Nonlapsing	(404,800)	(315,400)	(494,700)		
Lapsing Balance	(292,600)	(566,500)	(94,200)		
Total	\$22,328,500	\$22,420,000	\$22,158,300	\$23,756,200	\$24,216,600
Programs					
Director	439,900	396,200	386,700	383,500	385,200
Board	15,000	21,200	14,300	16,700	16,700
Park Operations	17,272,200	17,016,400	16,334,300	17,794,600	18,055,300
Comprehensive Planning	372,500	362,500	328,200	336,900	335,900
Administration	462,100	542,800	536,300	579,200	577,500
Design and Construction	453,700	445,500	411,300	433,000	445,600
Reservations	278,800	251,500	250,100	249,400	248,700
Law Enforcement	320,100	270,800	164,400	158,300	158,200
Fiscal and Accounting	795,700	806,100	740,900	794,200	792,200
Boating	763,500	462,500	829,100	1,013,600	1,012,800
OHV	898,300	787,500	1,204,200	946,200	1,145,200
Grants and Trails	256,700	257,000	258,300	252,400	253,700
Park Management Contract		800,000	700,200	798,200	789,600
Total	\$22,328,500	\$22,420,000	\$22,158,300	\$23,756,200	\$24,216,600
Expenditures					
Personal Services	14,183,000	14,444,400	13,979,200	14,799,000	15,161,500
In-State Travel	154,400	145,000	148,000	173,600	173,600
Out of State Travel	30,900	24,000	25,800	35,500	35,500
Current Expense	5,782,800	5,857,700	5,190,600	5,936,600	6,127,600
DP Current Expense	287,200	347,000	196,300	228,500	222,100
Capital Outlay	864,600	1,218,200	1,377,000	1,557,300	1,340,600
Other Charges/Pass Thru	1,025,600	383,700	1,241,400	1,025,700	1,155,700
Total	\$22,328,500	\$22,420,000	\$22,158,300	\$23,756,200	\$24,216,600
FTE/Other					
Total FTE	354.6	345.4	322.5	350.1	358.3

*Non-state funds as estimated by agency.

4.2 Federal Funds

			FY 2003 Actual	FY 2004 Estimated	FY 2005 Analyst
Program:	Park Operations	Federal	91,300	145,300	145,300
Fed Agency:	Dept. of Interior	State Match			
Purpose:	Various Grants	Total	91,300	145,300	145,300
Program:	Park Operations	Federal	12,200		
Fed Agency:	N.F.A.H. - Museum Services	State Match			
Purpose:	Grants	Total	12,200	0	0
Program:	Park Operations	Federal	24,600		
Fed Agency:	USDA - NRCS	State Match			
Purpose:	Tree Utah Grant	Total	24,600	0	0
Program:	Grant Administration	Federal	92,500	125,800	125,800
Fed Agency:	Dept. of Transportation	State Match			
Purpose:	Grant Administration	Total	92,500	125,800	125,800
Program:	Boating	Federal	547,000	694,600	694,500
Fed Agency:	Coast Guard	State Match			
Purpose:	Boating Safety & Equipment	Total	547,000	694,600	694,500
Program:	Off-Highway Vehicle	Federal	182,900		
Fed Agency:	Dept. of Transportation	State Match	182,900		
Purpose:	OHV Trails & Equipment	Total	365,800	0	0
Federal Total			950,500	965,700	965,600
State Matching Total			182,900	0	0
Total			\$1,133,400	\$965,700	\$965,600

4.3 Fees

The Parks Board has authority to set and change park fees. The following fee structure is submitted for subcommittee information. Fees were recently set for 2004 and 2005.

- I. USE FEES: All fees required under this fee schedule are to be paid in advance of occupancy or use of facilities.
 - A. Fees for services covering one or more months, for docks and dry storage, must be paid in advance for the season as determined by the Division.
 - B. Fee permits and passes are not refundable or transferable. Duplicate annual permits and special fun tags will be issued only upon completion of an affidavit and payment of the required fee. Inappropriate use of fee permits and passes may result in confiscation by park authorities.
 - C. Fees shall not be waived, reduced or refunded unless authorized by Division guideline; however, park or unit managers may determine and impose equitable fees for unique events or situations not covered in the current fee schedule. The director has the prerogative to waive or reduce fees.
 - D. The Multiple Park Permit, ~~Senior Multiple Park Permit~~, Special Fun Tag, ~~Heritage Park Pass~~, Camping Permit and Daily Private Vehicle Permit are good for one (1) private vehicle with up to eight (8) occupants, with the exception of any special charges. Multiple Park Permits, ~~Senior Multiple Park Permits~~, and ~~Heritage Park Passes~~ ~~Special Fun Tags~~ are not honored at This Is The Place State Park ~~or the Jordan River OHV Center~~.
 - E. No charge for persons five years old and younger.
 - F. With the exception of the Multiple Park Permit and ~~Heritage Park Pass~~ ~~Senior Multiple Park Permit~~ fees are applicable only to the specific park or facility where paid and will not be honored at other parks or facilities., ~~unless otherwise stated in Division guideline~~.
 - G. The contract operator with the approval of the Division Director will set fees for This Is The Place State Park.
 - H. ~~A "senior" is defined as any resident of the State of Utah 62 years of age or older. Residency and proof of age are verified by presentation of a valid Utah driver's license or a valid Utah identification card.~~
- II. DAY USE ENTRANCE FEES: Permit the use of all day activity areas in a state park. These fees do not include overnight camping facilities or special use fees.
 - A. Annual Permits:
 1. \$70.00 Multiple Park Permit (good for all parks).
 2. ~~\$35.00 Senior Multiple Park Permit (good for all parks).~~
 3. Snow Canyon Specialty Permits
 - a. \$15.00 Family Pedestrian Permit
 - b. \$ 5.00 Commuter Permit
 4. Duplicate Annual Permits may be purchased if originals are lost, destroyed, or stolen upon payment of a \$10.00 fee and the presentation of a signed affidavit to the Division office. Only one duplicate is allowed.
 - B. Special Fun Tag: Available free to Utah residents, ~~62 years and older or who are~~ disabled, as defined by the Special Fun Tag permit affidavit.
 - C. Daily Permit: Allows access for a specific state park on the date of purchase.
 1. \$9.00 ~~(\$5.00 for seniors)~~ per private motor vehicle or ~~\$4.00~~ ~~\$5.00 (\$3.00 for seniors)~~ per person for pedestrians or bicycles ~~for~~ at the following parks:

Deer Creek	Jordanelle - Hailstone
Utah Lake	Willard
 2. \$7.00 ~~(\$4.00 for seniors)~~ per private motor vehicle or \$4.00 ~~(\$2.00 for seniors)~~ per person for pedestrians or bicycles ~~for~~ at the following parks:

Bear Lake - Marina	Bear Lake - Rendezvous
Dead Horse Point	East Canyon
Jordanelle - Rockcliff	Quail Creek
Rockport	Sand Hollow
Yuba	
 3. ~~\$6.00 per private motor vehicle or \$3.00 per person for pedestrians or bicycles for the following parks:~~

Bear Lake	Quail Creek
Scotfield	Yuba
 4. ~~\$5.00 per private motor vehicle or \$3.00 per person for pedestrians or bicycles for the following parks:~~

Antelope Island	Coral Pink
Escalante	Green River
Gunlock	Huntington
Hyrum	Kodachrome

~~Lost Creek~~
~~Minersville~~
~~Palisade~~
~~Piute~~
~~Starvation~~
~~Wasatch Mountain~~
~~Millsite~~
~~Otter Creek~~
~~Pineview~~
~~Snow Canyon~~
~~Steinaker~~

5. ~~\$1.00~~ ~~\$2.00~~ per person (~~\$1.00 for seniors~~) or ~~\$5.00~~ ~~\$6.00~~ per family (up to eight (8) individuals) (~~\$3.00 for seniors~~), at ~~For~~ the following parks:

Anasazi
 Edge of the Cedars
 Fremont
 Iron Mission
 Utah Field House
 Camp Floyd
~~Fort Buenaventura~~
~~Great Salt Lake~~
 Territorial

6. ~~\$5.00 (\$3.00 for seniors) per private motor vehicle or \$3.00 (\$2.00 for seniors) per person for pedestrians or bicycles at the parks not identified above and the following:~~

~~Bear Lake – Eastside~~

7. ~~\$10.00 per OHV rider at the Jordan River OHV Center~~

8. ~~\$2.00 per person for commercial groups or vehicles with nine (9) or more occupants (\$15.00 per group at Great Salt Lake).~~

D. Group Site Day Use Fee (advance reservation only). \$2.00 per person, age six (6) and over, for sites with basic facilities. Minimum \$50.00 fee established for each facility.

E. Educational Groups: No charge for group visits by Utah public or parochial schools with advance notice to park. When special arrangements or interpretive talks are provided, a fee of \$.50 per person may be charged at the park manager's discretion.

~~F. Heritage Park Pass: \$20.00 permits up to five visits to any Heritage Park, except This Is The Place State Park, during the calendar year of issue for up to eight (8) people per private motor vehicle.~~

G. Antelope Island Wildlife Management Program: A \$1.00 fee will be added to the entrance fee at Antelope Island. This additional fee will be used by the Division to fund the Wildlife Management Program on the Island.

III. CAMPING FEES: Permits overnight camping and day use for the day of arrival until 2:00 p.m. of the following day or each successive day. Campsites must be vacated by 12:00 P.M. following the last camping night at Dead Horse Point. Camping is limited to 14 consecutive days at all campgrounds with the exception of Snow Canyon State Park, with a five (5) day consecutive limit.

A. Individual Sites -- One (1) vehicle with up to eight (8) occupants and any attached recreational equipment as one independent camp unit. ~~Any vehicles in addition to the independent camp unit will be charged the full price for a campsite.~~ Fees for individual sites are based on the following schedule:

1. \$8.00 with pit or vault toilets; \$11.00 with flush toilets; \$14.00 with flush toilets and showers or electrical hookups; \$17.00 with flush toilets, showers and electrical hookups; \$20.00 with full hookups.
2. Primitive camping fees may be decreased at the park manager's discretion dependent upon the developed state of the facilities to be used by park visitors. Notification of the change must be made to the Division's financial manager and reservations manager before the reduced fee can be made effective.
3. Special Fun Tag holders may receive a \$2.00 discount for individual camping sites Monday through Thursday nights, excluding holidays.
4. One half the campsite fee rounded up to the nearest dollar will be charged per vehicle at all parks and individual camping sites for all additional transportation vehicles that are separate and not attached to the primary vehicle but are dependent upon that camp unit. No more than one additional vehicle is allowed at any individual camping site. ~~This fee is not applicable at primitive campsites.~~

B. Group Sites (by advance reservation for groups).

1. \$2.00 per person, age six (6) and over at sites with vault toilets. Minimum \$50.00 fee for each facility.
2. \$3.00 per person, age six (6) and over at sites with flush toilets and/or pavilions. Minimum \$75.00 fee for each facility, ~~except Dead Horse Point with a minimum of \$25.00.~~

IV. SPECIAL FEES:

A. Golf Course Fees.

~~1. Jordan River rental and green fees.~~

a. Nine holes general public weekends and holidays summer	\$6.50
b. Nine holes weekdays (except holidays summer)	\$5.50
c. Nine holes Jr./Sr. weekdays (except holidays summer)	\$4.50
d. Nine holes general public (winter)	\$4.50
e. Nine holes Jr./Sr. (winter)	\$3.50

f.	All day rate weekdays (winter)	\$8.00	
g.	All day rate weekends and holidays (winter)	\$10.00	
h.	20 round card pass	\$75.00	
i.	Promotional pass weekdays (except holidays)	\$250.00	
j.	Companion fee - adult	\$2.00	
k.	Companion fee - child	\$1.00	
l.	Motorized cart (9 holes)	Prohibited	
m.	Pull carts (9 holes)	\$1.00	
n.	Club rental	\$3.00	
o.	Summer season is April through October and winter season is November through March.		
2.	Palisade rental and green fees.		
a.	Nine holes general public weekends and holidays	\$10.00	
b.	Nine holes weekdays (except holidays)	\$9.00	
c.	Nine holes Jr./Sr. weekdays (except holidays)	\$8.00	
d.	20 round card pass	\$140.00	
e.	20 round card pass (Jr. only)	\$100.00	
f.	Promotional pass - single person (any day)	\$400.00	
g.	Promotional pass - single person (weekdays only)	\$275.00	
h.	Promotional pass - couple (any day)	\$650.00	
i.	Promotional pass - family (any day)	\$850.00	
j.	Companion fee - (walking, non-player)	\$4.00	
k.	Motorized cart (9 holes)	\$8.00	
l.	Motorized cart (9 holes single rider)	\$4.00	
m.	Pull carts (9 holes)	\$2.00	
n.	Club rental (9 holes)	\$5.00	
o.	School teams - No fee for practice rounds with coach and team roster. Tournaments are \$3.00 per player.		
p.	Driving range - small bucket	\$2.50	
q.	Driving range - large bucket	\$3.50	
3.	Wasatch Mountain and Solider Hollow rental and green fees.		
a.	Nine holes general public (weekdays except holidays)	\$11.50	\$12.00
b.	Nine holes general public (weekends and holidays)	\$12.50	\$13.00
c.	Nine holes Jr./Sr. weekdays (except holidays)	\$10.50	\$11.00
d.	20 round card pass (no holidays or weekends)	\$210.00	\$220.00
e.	Companion fee - (walking, non-player)	\$4.00	
f.	Motorized cart (9 holes - mandatory on Mt. course)	\$11.00	\$12.00
g.	Motorized cart (9 holes single rider)	\$5.50	\$6.00
h.	Pull carts (9 holes)	\$2.25	
i.	Club rental (9 holes)	\$6.00	
j.	School teams - No fee for practice rounds with coach and team roster (Wasatch County only). Tournaments are \$3.00 per player.		
k.	Tournament fee (per player)	\$4.00	\$5.00
l.	Driving range - small bucket	\$2.25	\$2.50
m.	Driving range - large bucket	\$4.50	\$5.00
n.	Advance tee time booking surcharge	\$10.00	\$15.00
4.	Green River rental and green fees.		
a.	Nine holes general public	\$9.00	
b.	Nine holes Jr./Sr. weekdays (except holidays)	\$8.00	
c.	Eighteen holes general public	\$16.00	
d.	20 round card pass	\$130.00	\$140.00
e.	Promotional pass - single person (any day)	\$325.00	\$350.00
f.	Promotional pass – personal golf cart		\$350.00
g.	Promotional pass - single person (Jr/Sr weekdays)	\$275.00	
h.	Promotional pass - couple (any day)	\$600.00	
i.	Promotional pass - family (any day)	\$750.00	
j.	Companion fee - (walking, non-player)	\$4.00	
k.	Motorized cart (9 holes)	\$8.00	
l.	Motorized cart (9 holes single rider)	\$4.00	

m.	Pull carts (9 holes)	\$2.25	
n.	Club rental (9 holes)	\$5.00	
o.	School teams - No fee for practice rounds with coach and team roster. Tournaments are \$3.00 per player.		
5.	Golf course hours are daylight to dark.		
6.	No private, motorized golf carts are allowed, except where authorized by existing contractual agreement.		
7.	Jr. golfers are 17 years and under. Sr. golfers are 62 and older.		
B.	Boat Mooring and Dry Storage.		
1.	Mooring Fees.		
a.	Day Use	\$5.00	
b.	Overnight Boat Parking (until 8:00 a.m.)	\$7.00	
c.	Overnight - Boat Camping (until 2:00 p.m.)	\$10.00	\$15.00
d.	Monthly per foot	\$4.00	
e.	Monthly with utilities per foot. (Bear Lake)	\$6.00	
f.	Monthly with utilities per foot. (Other Parks)	\$5.00	
g.	Monthly per foot (Off Season)	\$2.00	
h.	Monthly per foot (Off Season/with utilities)	\$2.50	\$3.00
2.	Dry Storage Fees.		
a.	Overnight (until 2:00 p.m.)	\$5.00	
b.	Monthly (during season)	\$50.00	\$75.00
c.	Monthly (off season)	\$25.00	\$50.00
d.	Monthly (unsecured)	\$25.00	
C.	Meeting Rooms and Buildings.		
1.	Day Use: 1-4 hours between 8:00 a.m. and 6:00 p.m.		
a.	Up to 50 persons	\$50.00	
b.	51 to 100 persons	\$70.00	
c.	101 to 150 persons	\$90.00	
d.	Add 50% for after 6:00 p.m.		
e.	Fees include day use fee.		
2.	Overnight Use: 2:00 p.m. until 2:00 p.m., up to 100 people.		
a.	Minimum Fee	\$200.00	\$250.00
b.	November thru March	Add 10%	
3.	Territorial Statehouse		
a.	Legislative Hall (per hour)		\$30.00
b.	School or Grounds (per hour)		\$20.00
D.	Roller Skating Fees.		
1.	Adults	\$2.00	
2.	Children 6 thru 11	\$1.00	
3.	Skate Rental	\$1.00	
4.	Group Reservations		
a.	First Hour	\$30.00	
b.	Every Hour thereafter	\$20.00	
E.	Other Miscellaneous Fees.		
1.	Canoe Rental (includes safety equipment).		
a.	Up to one (1) hour	\$5.00	
b.	Up to four (4) hours	\$10.00	
c.	All day to 6 P.M.	\$20.00	
2.	Paddleboat Rental (includes safety equipment).		
a.	Up to one (1) hour	\$10.00	
b.	Up to four (4) hours	\$20.00	
c.	All day to 6 P.M.	\$30.00	
3.	Cross Country Skiing Trails.		
a.	Adult, twelve (12) year old and older.	\$4.00	
b.	Child, ages six (6) through eleven (11).	\$2.00	
4.	Pavilion: 8:00 a.m. - 10:00 p.m. (non-fee areas).		
a.	Single Unit per day.	\$10.00	
b.	Group Unit per day.	\$30.00	
5.	Wagon Rental per day		\$50.00
6.	Recreation Field (non-fee areas)	\$25.00	

7.	Sports Equipment Rental	\$10.00	
8.	Life Jacket Rental	\$1.00	
9.	Day Use Shower Fee (where facilities can accommodate)	\$2.00	
10.	Cleaning Deposit (where applicable)		\$100.00
11.	Application Fees - Non-refundable PLUS Negotiated Costs.		
a.	Grazing Permit	\$20.00	
b.	Easement	\$50.00	\$200.00
c.	Construction / Maintenance	\$50.00	
d.	Special Use Permit	\$50.00	
e.	Commercial Filming	\$50.00	
f.	Waiting List	\$50.00	
12.	Assessment and Assignment Fees.		
a.	Duplicate Document	\$10.00	
b.	Contract Assignment	\$20.00	
c.	Returned Checks	\$20.00	
d.	Staff time per hour	\$40.00	
e.	Equipment per hour	\$30.00	
f.	Vehicle per hour	\$20.00	
g.	Researcher per hour	\$5.00	
h.	Photo copy each	\$0.10	
i.	Fee collection	\$10.00	
13.	Curation Fees.		
a.	Annual curation agreement	\$50.00	\$75.00
b.	Curation storage Edge of Cedars per cubic foot	\$400.00	
c.	Curation storage other parks per cubic foot	\$250.00	\$350.00
d.	All curation storage fees are one time only.		
14.	Snowmobile Parking Fee (Monte Cristo Trail head).		
a.	Day use (6:00 AM to 10:00 PM)	\$3.00	\$5.00
b.	Overnight (10:00 PM to 10:00 PM)	\$5.00	
c.	Season Pass (Day use only)	\$30.00	
d.	Season Pass (Overnight)	\$50.00	
V.	RESERVATIONS:		
A.	Camping Reservation Fees.		
1.	Individual family camp site	\$7.00	
2.	Group site or building rental	\$10.25	
3.	The fees identified in #1 or #2 above are to be charged for both initial reservations and for changes to existing reservations.		
B.	All park facilities will be allocated on a first-come, first-serve basis.		
C.	Selected camp and group sites can be reserved in advance by calling 322-3770 or 1-800-322-3770, or on the Internet at www.stateparks.utah.gov .		
D.	Applications for reservation of skating rinks, meeting rooms, buildings, mooring docks, dry storage spaces and other sites not covered above, will be accepted by the respective park area beginning on the first business day of February for the next 12 months. Application forms and instructions are available at the park.		
E.	All unreserved mooring docks, dry storage spaces and camp picnic sites are available on a first-come, first-serve basis.		
F.	The park manager for any group reservation or special use permit may require a cleanup deposit.		
G.	Golf course reservations for groups of 20 or more and tournaments will be accepted for the calendar year beginning the first Monday of March. Reservations for up to two starting times (8 persons) may be made for Saturday, Sunday and Monday, the preceding Monday; and for Tuesday through Friday, the preceding Saturday. Reservations will be taken by phone and in person during golf course hours.		
H.	One party will reserve no park facilities for more than 14 consecutive days in any 30-day period.		